



2006-07 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Public and Support Services
DEPARTMENT NAME: Registrar of Voters
FUND NAME : General
BUDGET UNIT: AAA ROV
PROGRAM: Paper Trail for Elections

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 12,600,393

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	-
Fee Revenue for fees not listed	1,029,655
Non Fee Revenue	8,410,648
Local Cost	3,160,090
Budgeted Sources	\$ 12,600,393

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 12,622,197

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	21,804
Fee Revenue for fees not listed	1,029,655
Non Fee Revenue	8,410,648
Local Cost	3,160,090
Revised Sources	\$ 12,622,197

DIFFERENCES (See Following Page for Details)	
\$ 21,804	
21,804	
-	
-	
-	
\$ 21,804	

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	
Inflationary Costs	
Other	21,804
Total	\$ 21,804

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Governmental regulations, specifically the Help America Vote Act of 2002, require that electronic voting units have a voter verifiable paper audit trail (VVPAT). In order for San Bernardino County to be in compliance with this requirement, a new paper trail component was added to the electronic voting units. This VVPAT component has a retail price of \$1,078 per unit (including sales tax), and a rental fee of \$46 is recommended on the basis of cost recovery over a 10-year period, which is consistent with that of the electronic vote recorder device fee.



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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
None	Voter Verifiable Paper Audit Trail	\$ -	-	\$ -	\$ 46.00	474	\$ 21,804	\$ 46.00	474	\$ 21,804	\$ 21,804	Revenues that are billed to participating in Cities and Districts for the November 2006 election.